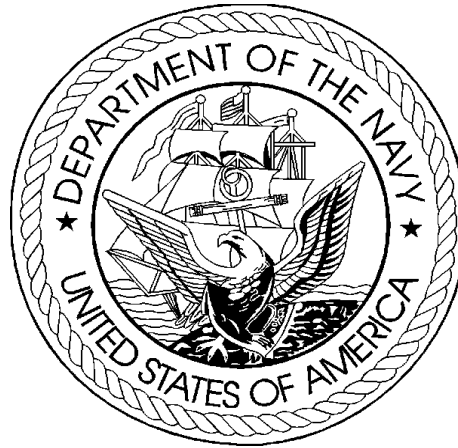


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2001  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2000

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
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Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Introduction

*(Dollars in Millions)*

<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
\$126.6	\$138.3	\$134.0

I. Description of Operations Financed.

This budget provides for the day-to-day cost of training and supporting the Marine Reserve Forces (MARFORRES) FY 2001 end strength of 39,500. The O&MMCR appropriation consists of the following two budget activities:

Operating Forces (BA-1): This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Maintenance of Real Property. Operating Forces includes funding for items such as travel associated with exercise planning and annual training duty, funding of materiel readiness, purchase and replacement of expense type items and preparation for mobilization. Depot Maintenance funding provides for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support includes funding for the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction, travel operations, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes funding for the costs to operate and maintain Marine Reserve Training Centers (MRTC), Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements. Maintenance of Real Property (MRP) funding ensures that adequate maintenance support of facilities is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

Administration and Service-wide Activities (BA-4): This budget activity contains five sub-activity groups: Special Support, Service-wide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support contains funding for all ancillary support received from the Defense Finance and Accounting Service (DFAS), and the Defense Information Services Agency (DISA). Service-wide Transportation contains funding for all administrative non-training related Transportation of Things (TOT) for the Marine Corps Reserve. Administration funds the operation of the Marine Corps Reserve Support Command (MCRSC). Other Base Support includes funding for the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command (MARCORSYSCOM), and civilian personnel at HQMC. Recruiting and Advertising funds are managed by the Marine Corps Recruiting Command.

II. Force Structure Summary.

The budget request of \$134.0 million in FY 2001 supports the day-to-day costs of operating the Marine Corps Reserve Forces functional activities and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command. Collectively, these units are recognized as the Marine Forces Reserve (MARFORRES).

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
O-1 Exhibit

		<i>(Dollars in Thousands)</i>		
<u><i>Operation &amp; Maintenance, Marine Corps Reserve</i></u>		<u><i>FY 1999</i></u>	<u><i>FY 2000</i></u>	<u><i>FY 2001</i></u>
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>MISSION FORCES</u></b>		<b><u>93,688</u></b>	<b><u>101,734</u></b>	<b><u>98,867</u></b>
1107n	010 TRAINING	18,471	18,053	17,938
1107n	020 OPERATING FORCES	44,350	49,155	46,561
1107n	030 BASE SUPPORT	19,769	15,688	17,024
1107n	040 MAINTENANCE OF REAL PROPERTY	8,305	8,563	8,330
1107n	050 DEPOT MAINTENANCE	2,793	10,275	9,014
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION&amp; SERVICEWIDE ACTIVITIES</u></b>				
<b><u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>		<b><u>32,941</u></b>	<b><u>36,559</u></b>	<b><u>35,092</u></b>
1107n	060 RECRUITING AND ADVERTISING	7,821	9,800	7,907
1107n	070 SPECIAL SUPPORT	10,987	11,107	11,317
1107n	080 SERVICEWIDE TRANSPORTATION	422	476	484
1107n	090 ADMINISTRATION	6,929	7,431	7,628
1107n	100 BASE SUPPORT	6,782	7,745	7,756
 <b>TOTAL OPERATION &amp; MAINTENANCE, MARINE CORPS RESERVE</b>		<b>126,629</b>	<b>138,293</b>	<b>133,959</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
OP-32

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
<b>Operation and Maintenance, Marine Corps Reserve</b>									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	7,066	0	306	445	7,817	0	290	-162	7,945
0103 Wage Board	39	0	1	-1	39	0	2	0	41
0111 Disability Compensation	1	0	0	4	5	0	0	0	5
TOTAL 01 Civilian Personnel Compensation	7,106	0	307	448	7,861	0	292	-162	7,991
03 Travel									
0308 Travel of Persons	15,189	0	229	414	15,832	0	237	-2,325	13,744
TOTAL 03 Travel	15,189	0	229	414	15,832	0	237	-2,325	13,744
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,220	0	0	-730	1,490	0	0	992	2,482
0411 Army Managed Purchases	727	0	12	598	1,337	0	20	531	1,888
0412 Navy Managed Purchases	2,027	0	-105	1,795	3,717	0	212	-253	3,676
0415 DLA Managed Purchases	15,185	0	714	-724	15,175	0	683	-874	14,984
0416 GSA Managed Supplies and Materials	1,773	0	21	-347	1,447	0	22	16	1,485
TOTAL 04 WCF Supplies & Materials Purchase	21,932	0	642	592	23,166	0	937	412	24,515
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	3,513	0	-183	-375	2,955	0	168	-384	2,739
0506 DLA WCF Equipment	46	0	2	0	48	0	2	-1	49
0507 GSA Managed Equipment	81	0	1	0	82	0	1	0	83
TOTAL 05 STOCK FUND EQUIPMENT	3,640	0	-180	-375	3,085	0	171	-385	2,871
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	98	0	6	1,405	1,509	0	107	-1,462	154
0631 Naval Facilities Engineering Svc C	2,270	0	70	-822	1,518	0	-32	532	2,018
0635 Naval Public Works Ctr (Other)	1,046	0	45	-211	880	0	18	1	899
0640 Depot Maintenance Marine Corps	3,223	0	236	5,874	9,333	0	1,735	-1,266	9,802
0673 Defense Finance and Accounting Ser	8,726	0	131	-57	8,800	0	431	-431	8,800
0679 Cost Reimbursable Purchases	2,261	0	27	19	2,307	0	35	175	2,517
TOTAL 06 Other WCF Purchases (Excl Transp	17,624	0	515	6,208	24,347	0	2,294	-2,451	24,190

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
OP-32

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
07 Transportation									
0705 AMC Channel Cargo	0	0	0	140	140	0	11	-9	142
0771 Commercial Transportation	4,574	0	55	-699	3,930	0	59	-242	3,747
TOTAL 07 Transportation	4,574	0	55	-559	4,070	0	70	-251	3,889
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	6,248	0	75	-1,779	4,544	0	68	394	5,006
0914 Purchased Communications (Non WCF)	5,813	0	70	-108	5,775	0	87	-257	5,605
0915 Rents	464	0	6	-12	458	0	7	0	465
0917 Postal Services (USPS)	838	0	12	49	899	0	14	-53	860
0920 Supplies & Materials (Non WCF)	7,578	0	91	96	7,765	0	117	-119	7,763
0921 Printing and Reproduction	535	0	6	344	885	0	14	-220	679
0922 Equip Maintenance by Contract	16,591	0	199	1,849	18,639	0	280	-2,795	16,124
0923 FAC maint by contract	8,305	0	100	158	8,563	0	128	-361	8,330
0925 Equipment Purchases	1,528	0	0	156	1,684	0	0	-118	1,566
0932 Mgt & Prof Support Services	1,668	0	20	219	1,907	0	29	-236	1,700
0933 Studies, Analysis, and Eval	1,220	0	15	-175	1,060	0	16	27	1,103
0985 DOD Counter_Drug Activiites	381	0	5	-386	0	0	0	0	0
0989 Other Contracts	5,126	0	62	2,292	7,480	0	96	-295	7,281
0998 Other Costs	269	0	0	4	273	0	0	4	277
TOTAL 09 OTHER PURCHASES	56,564	0	661	2,707	59,932	0	856	-4,029	56,759
<b>TOTAL O&amp;M, MC Res</b>	<b>126,629</b>	<b>0</b>	<b>2,229</b>	<b>9,435</b>	<b>138,293</b>	<b>0</b>	<b>4,857</b>	<b>-9,191</b>	<b>133,959</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Summary of Civilian Personnel

<b><u>Personnel Summary:</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
<u>Civilian End Strength (Total)</u>			
U.S.Direct Hire	152	158	156
Foreign National Direct Hire	0		
Total Direct Hire	152	158	156
Foreign National Indirect Hire	0	0	0
 <u>Civilian FTEs (Total)</u>			
U.S.Direct Hire	152	160	157
Foreign National Direct Hire	0		
Total Direct Hire	152	160	157
Foreign National Indirect Hire	0	0	0

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Summary of Funding Increases and Decreases  
PB-31D Exhibit

	<u><b>BA-1</b></u>	<u><b>BA-4</b></u>	<u><b>TOTAL</b></u>
<b>1. FY 2000 President's Budget Request</b>	<b>88,642</b>	<b>34,624</b>	<b>123,266</b>
2. Congressional Adjustment	\$13,645	2,000	15,645
a. Distributed adjustment	2,000	1,000	3,000
b. Undistributed adjustment	11,645	1,000	12,645
 <b>3. FY-2000 Appropriation</b>	 102,287	 36,624	 138,911
4. Across the board reduction	-653	-65	-718
5. Transfers In	0	0	0
6. Transfers Out	0	0	0
7. Program Growth in FY 2001	1,100	0	1,100
8. Program Decreases	0	0	0
9. One-Time FY 2000 Costs	-1,000	0	-1,000
 <b>10. Revised FY 2000 Estimate</b>	 <b>101,734</b>	 <b>36,559</b>	 <b>138,293</b>
11. Price Growth	3,903	954	4,857
12. Transfers In	0	0	0
13. Transfers Out	0	0	0
14. Program Growth in FY 2001	12,611	248	12,859
15. One-Time FY 01 Costs	-13,754	-2,000	-15,754
16. Program Decreases in FY 01	<u>-5,627</u>	<u>-669</u>	<u>-6,296</u>
<b>17. FY 2001 Budget Request</b>	<b>98,867</b>	<b>35,092</b>	<b>133,959</b>



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
1A1A Operating Forces  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserves. This program includes funding for material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

**II. Force Structure Summary**

This program provides funding to ensure accomplishment of the Marine Corps Reserve mission, provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and a Fourth Force Service Support Group.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A1A - Operating Forces	44,350	38,529	49,229	49,155	46,561

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	38,529	49,155
Congressional - Distributed	0	0
Congressional - Undistributed	10,700	0
Appropriation	49,229	0
Across-the board Reduction	-74	0
Price Change	0	1,562
Functional Transfers	0	0
Program Changes	-74	-4,156
Current Estimate	49,155	46,561

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		38,529
<b>2. Congressional Adjustments (Undistributed)</b>		10,700
a) Undistributed increase for Spares	1,500	
b) Undistributed increase for Initial Issue	8,000	
c) Undistributed adjustment for the Increased Use of Guard & Reserve	1,200	
<b>3. FY 2000 Appropriated Amount</b>		49,229
<b>4. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-74
<b>5. FY 2000 Revised</b>		49,155
<b>6. Price Growth</b>		1,562
<b>7. Program Growth in FY 2001</b>		8,549
a) Increase reflects the O&M tails for new equipment. The Digital Technical Control (DTC), along with the Unit Level Circuit Switch, Tactical Data Network, Tactical Communications Central, and various multi-channel radios, form the backbone of the Marine Corps digital communication network.	107	
b) Increased funding for the Initial Issue program to purchase individual combat equipment for Marine Forces Reserve.	5,100	
c) Increased funding for the replenishment/replacement associated with 173 component increase to the Authorized Medical and Dental Allowance Lists (AMAL/ADAL). Some of the items will have been sourced through excess Active Component stores, and some are new issues. However, cyclical maintenance, replacement of unserviceable items, and the repackaging of stored items becomes the responsibility of Marine Forces Reserve (MARFORRES).	363	
d) Increased funding for the conversion of tactical vehicles from diesel to JP8/JP5 fuel vehicles. Funds the one time cost of fuel filters that will be consumed during the transition phase.	172	
e) Increased funding for the Corrosion Control and Coating Program to continue preventative and corrective corrosion maintenance efforts to maintain aging equipment in functional states of readiness.	600	
f) Increased funding supports the replenishment/replacement of critical equipment (organic tools and equipment associated with communications/electronic, motor transports and engineering assets as well as individual equipment) worn out due to continued high OPTEMPO and harsh operating environments.	1,507	
g) Increased funding for the replacement of key non-Depot Level Repairables (DLR) components (Gun Tubes and Tracks).	400	
h) Increase for Marine Forces Reserves (MARFORRES) contract billeting associated with the 4th Marine Air Wing (MAW) relocation to the Southern California area.	300	

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>8. One-Time FY 2001 Costs</b>		-10,700
a) Decrease associated with one-time adjustment for undistributed congressional increases	-10,700	
<b>9. Program Decreases in FY 2001</b>		-2,005
a) Reduction in Marine Corps military support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-628	
b) Reduction in implementation costs for Asset Tracking Logistics and Supply System (ATLASS).	-1,323	
c) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (-1w/y, -1e/s).	-54	
<b>10. FY 2001 Budget Request</b>		46,561

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary:**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
1. 4th Marine Division/4th Force			
Services support Group Units/Det	269	269	269
Reserve Training Sites	158	158	158
2. 4th Marine Aircraft Wing			
Units/Dets	113	113	113
Reserve Training sites	30	30	30
3. IMA Detachments			
(Individual Mobilization Augmentee)	51	51	51
4. Equipment to be Maintained (#s of)			
Motor Transport	7,895	7,987	7,987
Comm/Elec & Electronics	67,849	67,890	67,890
Ordnance	90,917	94,654	94,654
Engineer	9,515	9,534	9,534
5. POL Consumption			
MOGAS Unleaded (000 gals)	24	25	25
Diesel (000 gals)	37	38	38

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary:**

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Active Military</u>								
Officer	470	467	-5	462	470	467	-5	462
Enlisted	<u>3,795</u>	<u>3,803</u>	<u>-38</u>	<u>3,765</u>	<u>3,795</u>	<u>3,803</u>	<u>-38</u>	<u>3,765</u>
Total Active Military	4,265	4,270	-43	4,227	4,057	4,191	-43	4,175
 <u>Reserve Military</u>								
Officer	4,006	4,117	-20	4,097	4,099	4,076	25	4,101
Enlisted	<u>35,947</u>	<u>35,507</u>	<u>-104</u>	<u>35,403</u>	<u>36,393</u>	<u>35,796</u>	<u>-242</u>	<u>35,554</u>
Total Reserve Military	39,953	39,624	-124	39,500	40,492	39,872	-217	39,655
 <u>Civilian</u>								
USDH	31	26	-1	25	30	27	-1	26

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A1A Operating Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,457	54	-29	1,482	50	-55	1,477
TOTAL 01 Civilian Personnel Compensation	1,457	54	-29	1,482	50	-55	1,477
03 Travel							
0308 Travel of Persons	3,984	60	-300	3,744	56	-1,234	2,566
TOTAL 03 Travel	3,984	60	-300	3,744	56	-1,234	2,566
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,664	0	-501	1,163	0	812	1,975
0411 Army Managed Purchases	727	12	598	1,337	20	531	1,888
0412 Navy Managed Purchases	2,027	-105	1,795	3,717	212	-253	3,676
0415 DLA Managed Purchases	14,655	689	-544	14,800	666	-863	14,603
0416 GSA Managed Supplies and Materials	927	11	3	941	14	16	971
TOTAL 04 WCF Supplies & Materials Purchases	20,000	607	1,351	21,958	912	243	23,113
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,513	-183	-375	2,955	168	-384	2,739
0507 GSA Managed Equipment	81	1	0	82	1	0	83
TOTAL 05 STOCK FUND EQUIPMENT	3,594	-182	-375	3,037	169	-384	2,822
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	528	39	0	567	105	270	942
TOTAL 06 Other WCF Purchases (Excl Transportation)	528	39	0	567	105	270	942
07 Transportation							

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0705 AMC Channel Cargo	0	0	140	140	11	-9	142
TOTAL 07 Transportation	0	0	140	140	11	-9	142
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	392	5	1	398	6	0	404
0915 Rents	400	5	1	406	6	0	412
0917 Postal Services (USPS)	613	9	0	622	10	0	632
0920 Supplies & Materials (Non WCF)	942	11	3	956	14	1	971
0921 Printing and Reproduction	154	2	321	477	7	-197	287
0922 Equip Maintenance by Contract	9,852	118	1,238	11,208	168	-2,694	8,682
0925 Equipment Purchases	921	0	14	935	0	15	950
0985 DOD Counter_Drug Activiites	381	5	-386	0	0	0	0
0989 Other Contracts	1,132	14	2,079	3,225	48	-112	3,161
TOTAL 09 OTHER PURCHASES	14,787	169	3,271	18,227	259	-2,987	15,499
TOTAL 1A1A Operating Forces	44,350	747	4,058	49,155	1,562	-4,156	46,561



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

**II. Force Structure Summary**

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A3A - Depot Maintenance	2,793	11,350	11,350	10,275	9,014

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	11,350	10,275
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	11,350	0
Across-the-board Reduction	-75	0
Price Change	0	1,737
Functional Transfers	0	0
Program Changes	-1,000	-2,998
Current Estimate	10,275	9,014

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		11,350
<b>2. FY 2000 Appropriated Amount</b>		11,350
<b>3. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-75
<b>4. Program Decreases in FY 2000</b>		-1,000
a) Realignment to Base Support to fully fund Environmental Compliance I projects.	-1,000	
<b>5. Revised FY 2000 Estimate</b>		10,275
<b>6. Price Growth</b>		1,737
<b>7. Program Growth in FY 2001</b>		1,702
a) Increase for missile maintenance.	1,678	
b) Increase in Ordnance Maintenance.	24	
<b>8. Program Decreases in FY 2001</b>		-4,700
a) Decrease in Other End Item Maintenance.	-2,230	
b) Decrease in program maintenance for Combat Vehicle overhauls.	-2,470	
<b>9. FY 2001 Budget Request</b>		9,014

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Total Principle End Items	2,793	10,275	9,014
Total Reserve Maintenance	2,793	10,275	9,014

\* OP-30 Exhibit is displayed in Volume II (Data Book)

**V. Personnel Summary:**

N/A

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
<b>1A3A Depot Maintenance</b>							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	98	6	1,405	1,509	107	-1,462	154
0640 Depot Maintenance Marine Corps	2,695	197	5,874	8,766	1,630	-1,536	8,860
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,793	203	7,279	10,275	1,737	-2,998	9,014
TOTAL 1A3A Depot Maintenance	2,793	203	7,279	10,275	1,737	-2,998	9,014

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A4A Base Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

Base Operations funding provides the administrative services and support for civilian personnel assigned to the Marine Forces Reserves. Base Support funding also provides for utilities, janitorial services, public affairs, MWR support, postage, base communications and environmental compliance costs. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

**II. Force Structure Summary**

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A4A Base Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A4A - Base Support	19,769	14,588	14,588	15,688	17,024

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	14,588	15,688
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	14,588	0
Across-the-board Reduction	0	0
Price Change	0	204
Functional Transfers	0	0
Program Changes	1,100	1,132
Current Estimate	15,688	17,024

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A4A Base Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2000 President's Budget</b>		14,588
<b>2. FY 2000 Appropriated Amount</b>		14,588
<b>3. Program Growth in FY 2000</b>		100
a) Carry forward balance of FY 1999 Emergency Supplemental funding	100	
<b>4. One-Time FY 2000 Costs</b>		1,000
a) Increase to fully fund legal USMCR Environmental Compliance I projects.	895	
b) Increase for critical Other Base Operations Support for Host departures, forced unit relocations, new site support, and increases in other engineering support.	105	
<b>5. Revised FY 2000 Estimate</b>		15,688
<b>6. Price Growth</b>		204
<b>7. Program Growth in FY 2001</b>		1,469
a) Increase to fully fund all Environmental Compliance I Projects.	183	
b) Increase funds critical Other Base Operational Support for Host departures, forced unit relocations, new site support, and increases in other engineering support.	1,286	
<b>8. One-Time FY 2001 Costs</b>		-100
a) Decrease associated with one-time FY 1999 Emergency Supplemental carryover to FY 2000.	-100	
<b>9. Program Decreases in FY 2001</b>		-237
a) Reduction in Marine Corps military personnel costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-237	
<b>10. FY 2001 Budget Request</b>		17,024



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

<b>A. Performance Evaluation (\$000)</b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Other Base Support	12,626	8,889	9,998
Base Communications	3,055	2,459	2,498
Morale Welfare and Recreation	213	227	232
Environmental	3,875	4,113	4,296
<b>B. Performance Criteria</b>			
1. Operation of Utilities (\$000)	6,248	4,544	5,006
Electricity (MWH)	36,495	28,789	30,585
Heating (MBTU)	40,439	42,005	43,560
Potable Water (000 gals)	69,990	72,750	73,050
Sewage (000 gals)	28,840	30,000	30,550
2. Other Engineering Support (\$000)	3,316	2,398	2,917
Refuse Collectable/Disposable (000 cu yards)	119	119	119
Custodial (000 Sq ft)	1,778	1,778	1,778
3. Administration (\$000)			
Supplies & Materials	1,965	906	828
Base Comm	3,055	2,459	2,498
Civilian Payroll	541	714	740
4. Environmental (\$000)	3,875	4,113	4,296
Class I Projects #s	58	37	37
5. POL Consumption (\$000)	556	327	507
Other (000 gals)	16	13	17

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary:**

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Active Military</u>								
Officer	2	2	0	2	2	2	0	2
Enlisted	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>
Total Active Military	10	10	0	10	10	10	0	10
 <u>Civilian</u>								
USDH	14	13	0	13	11	13	0	13

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A4A Base Support  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A4A Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	541	26	147	714	26	0	740
TOTAL 01 Civilian Personnel Compensation	541	26	147	714	26	0	740
03 Travel							
0308 Travel of Persons	1,014	15	-189	840	13	0	853
TOTAL 03 Travel	1,014	15	-189	840	13	0	853
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	556	0	-229	327	0	180	507
0415 DLA Managed Purchases	484	23	-180	327	15	-10	332
0416 GSA Managed Supplies and Materials	846	10	-350	506	8	0	514
TOTAL 04 WCF Supplies & Materials Purchases	1,886	33	-759	1,160	23	170	1,353
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	2,270	70	-822	1,518	-32	532	2,018
0635 Naval Public Works Ctr (Other)	1,046	45	-211	880	18	1	899
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,316	115	-1,033	2,398	-14	533	2,917
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	6,248	75	-1,779	4,544	68	394	5,006
0914 Purchased Communications (Non WCF)	3,055	37	-633	2,459	37	2	2,498
0915 Rents	64	1	-13	52	1	0	53
0920 Supplies & Materials (Non WCF)	1,886	23	5	1,914	29	2	1,945
0921 Printing and Reproduction	182	2	1	185	3	0	188
0933 Studies, Analysis, and Eval	1,220	15	-175	1,060	16	27	1,103
0989 Other Contracts	88	1	0	89	2	0	91
0998 Other Costs	269	0	4	273	0	4	277

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A4A Base Support  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 09 OTHER PURCHASES	13,012	154	-2,590	10,576	156	429	11,161
TOTAL 1A4A Base Support	19,769	343	-4,424	15,688	204	1,132	17,024

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A5A Training Support  
FY 2001 President's Budget Review Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

**II. Force Structure Summary**

This program provides funding to ensure the Reserve Component's mission of training units to selectively augment and reinforce the active forces is successfully completed.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A5A Training Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A5A - Training Support	18,471	18,121	18,121	18,053	17,938

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	18,121	18,053
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	18,121	0
Across-the-board Reduction	-68	0
Price Change	0	272
Functional Transfers	0	0
Program Changes	0	-387
Current Estimate	18,053	17,938

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A5A Training Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2000 President's Budget</b>		18,121
<b>2. FY 2000 Appropriated Amount</b>		18,121
<b>3. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-68
<b>4. Revised FY 2000 Estimate</b>		18,053
<b>5. Price Growth</b>		272
<b>6. Program Decreases in FY 2001</b>		-387
a) Reduction in Transportation of Things (TOT) costs associated with CINC PAC/LANT planned exercises.	-295	
b) Decrease in Supplies and Materials	-92	
<b>7. FY 2001 Budget Request</b>		17,938

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2001 President's Budget Submission  
 Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>1999</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>
Total Reserve Training Sites #s	188	188	188
<b><u>Exercise Supported #s</u></b>			
CONUS	133	133	133
Outside CONUS	29	29	29
JCS	7	8	8
Joint Service	15	15	15
Tons Shipped	30,500	30,500	30,330

**V. Personnel Summary:**

N/A



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A5A Training Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A5A Training Support							
03 Travel							
0308 Travel of Persons	5,734	86	64	5,884	88	6	5,978
TOTAL 03 Travel	5,734	86	64	5,884	88	6	5,978
07 Transportation							
0771 Commercial Transportation	4,152	50	-748	3,454	52	-243	3,263
TOTAL 07 Transportation	4,152	50	-748	3,454	52	-243	3,263
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	4,453	53	14	4,520	68	-154	4,434
0921 Printing and Reproduction	100	1	1	102	2	0	104
0922 Equip Maintenance by Contract	2,501	30	8	2,539	38	3	2,580
0932 Mgt & Prof Support Services	758	9	2	769	12	0	781
0989 Other Contracts	773	9	3	785	12	1	798
TOTAL 09 OTHER PURCHASES	8,585	102	28	8,715	132	-150	8,697
TOTAL 1A5A Training Support	18,471	238	-656	18,053	272	-387	17,938

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Real Property Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group provides the maintenance funding required by the Marine Forces Reserves, including environmental compliance maintenance costs and minor construction of MARFORRES facilities. This funding also supports maintenance of Marine Reserve Training Centers and Marine Corps Reserve spaces in joint facilities.

**II. Force Structure Summary**

This program provides funding to ensure adequate maintenance support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Real Property Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A8A - Real Property Maintenance	8,305	6,054	8,999	8,563	8,330

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	6,054	8,563
Congressional - Distributed	2,000	0
Congressional - Undistributed	945	0
Appropriation	8,999	0
Across-the-board Reduction	-436	0
Price Change	0	128
Functional Transfers	0	0
Program Changes	0	-361
Current Estimate	8,563	8,330

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Real Property Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		6,054
<b>2. Congressional Adjustments (Distributed)</b>		2,000
a) Real Property Maintenance increase	2,000	
<b>3. Congressional Adjustments (Undistributed)</b>		945
a) Transfer from the Quality of Life Enhancements, Defense appropriation	945	
<b>4. FY 2000 Appropriated Amount</b>		8,999
<b>5. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-436
<b>6. Revised FY 2000 Estimate</b>		8,563
<b>7. Price Growth</b>		128
<b>8. Program Growth in FY 2001</b>		2,593
a) Increase to arrest growth in the Backlog of Maintenance and Repair (BMAR).	2,593	
<b>9. One-Time FY 2001 Costs</b>		-2,954
a) Decrease associated with one-time adjustment for distributed and undistributed congressional increases	-2,945	
<b>10. FY 2001 Budget Request</b>		8,330

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Real Property Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
1. Maintenance and Repair			
Real Property (\$000)	6,579	6,837	6,960
Buildings Maintained (000 Sq Ft)	2,865	2,865	2,865
2. Minor Construction (\$000)	1,726	1,726	1,370
Number of Projects > \$2,500.00	38	40	40

**V. Personnel Summary:**

N/A

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Real Property Maintenance  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A8A Real Property Maintenance							
09 OTHER PURCHASES							
0923 FAC maint by contract	8,305	100	158	8,563	128	-361	8,330
0998 Other Costs	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	8,305	100	158	8,563	128	-361	8,330
TOTAL 1A8A Real Property Maintenance	8,305	100	158	8,563	128	-361	8,330

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Finance Accounting System (DFAS). In addition to DFAS, funding is provided for Defense Information Services Agency (DISA) by the DFAS Financial System Activity in Kansas City on a Fee-For-Service (DISA-FFS) basis.

**II. Force Structure Summary**

This program provides funding to DISA-FFS for automated data processing and to DFAS for financial data processing related to the Marine Corps Reserve.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A2G - Special Support	10,987	11,116	11,116	11,107	11,317

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	11,116	11,107
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	11,116	0
Across-the-board Reduction	-9	0
Price Change	0	466
Functional Transfers	0	0
Program Changes	0	-256
Current Estimate	11,107	11,317



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		11,116
<b>2. FY 2000 Appropriated Amount</b>		11,116
<b>3. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-9
<b>4. Revised FY 2000 Estimate</b>		11,107
<b>5. Price Growth</b>		466
<b>6. Program Growth in FY 2001</b>		166
a) Increase for reimbursable purchases associated with Defense Finance and Accounting Service (DFAS) Fee for Services.	166	
<b>7. Program Decreases in FY 2001</b>		-422
a) Decrease associated with estimated Defense Finance Accounting Service (DFAS) costs.	-422	
<b>8. FY 2001 Budget Request</b>		11,317

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Estimated DFAS Billing (\$000)	8,707	8,800	8,800
Estimated DFAS-FFS Billing (\$000)	2,280	2,307	2,517

**V. Personnel Summary:**

N/A

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A2G Special Support							
06 Other WCF Purchases (Excl Transportation)							
0673 Defense Finance and Accounting Service	8,726	131	-57	8,800	431	-431	8,800
0679 Cost Reimbursable Purchases	2,261	27	19	2,307	35	175	2,517
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,987	158	-38	11,107	466	-256	11,317
TOTAL 4A2G Special Support	10,987	158	-38	11,107	466	-256	11,317

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

**II. Force Structure Summary**

This program supports all Reserve second destination ground transportation in support of unit training requirements.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A3G - Servicewide Transportation	422	476	476	476	484

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	476	476
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	476	0
Across-the-board Reduction	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	1
Current Estimate	476	484

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		476
<b>2. FY 2000 Appropriated Amount</b>		476
<b>3. Price Growth</b>		7
<b>4. Program Growth in FY 2001</b>		1
a) Increased funding for second destination ground transportation support requirements.	1	
<b>5. FY 2001 Budget Request</b>		484

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2000</u>
Tons Shipped	2,900	2,900	2,900

**V. Personnel Summary:**

N/A

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A3G Servicewide Transportation							
07 Transportation							
0771 Commercial Transportation	422	5	49	476	7	1	484
TOTAL 07 Transportation	422	5	49	476	7	1	484
TOTAL 4A3G Servicewide Transportation	422	5	49	476	7	1	484



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

**II. Force Structure Summary**

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity.

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A4G - Administration	6,929	7,441	7,441	7,431	7,628

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	7,441	7,431
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	7,441	0
Across-the-board Reduction	-10	0
Price Change	0	220
Functional Transfers	0	0
Program Changes	0	-23
Current Estimate	7,431	7,628

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2001 President's Budget Submission  
Exhibit OP-5

<b>1. FY 2000 President's Budget</b>		7,441
<b>2. FY 2000 Appropriated Amount</b>		7,441
<b>3. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-10
<b>4. Revised FY 2000 Estimate</b>		7,431
<b>5. Price Growth</b>		220
<b>6. Program Growth in FY 2001</b>		81
a) Increase supports estimated supplies and material requirements	81	
<b>7. Program Decreases in FY 2001</b>		-104
a) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (-2w/y, -1e/s).	-104	
<b>8. FY 2001 Budget Request</b>		7,628

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**IV. Performance Criterion and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Administration Costs			
Civilian Labor	4,831	5,355	5,452
Admin Costs	2,098	2,076	2,176

**V. Personnel Summary:**

	<u>FY 1999</u> <u>ES</u>	<u>FY 2000</u> <u>ES</u>	<u>Change</u> <u>FY 2000 to</u> <u>FY 2001</u>	<u>FY 2001</u> <u>ES</u>	<u>FY 1999</u> <u>WY</u>	<u>FY 2000</u> <u>WY</u>	<u>Change</u> <u>FY 2000 to</u> <u>FY 2001</u>	<u>FY 2001</u> <u>WY</u>
<u>Active Reserve Military</u>								
Officer	382	360	(13)	347	384	366	(15)	351
Enlisted	<u>1,935</u>	<u>1,912</u>	<u>(56)</u>	<u>1,856</u>	<u>1,921</u>	<u>1,916</u>	<u>(34)</u>	<u>1,882</u>
Total Active Military	2,317	2,272	(69)	2,203	2,305	2,282	(49)	2,233
<u>Civilian</u>								
USDH	104	113	(1)	112	105	114	(2)	112

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2001 President's Budget Submission  
Exhibit OP-32

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A4G Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,791	213	307	5,311	202	-107	5,406
0103 Wage Board	39	1	-1	39	2	0	41
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	1	0	4	5	0	0	5
TOTAL 01 Civilian Personnel Compensation	4,831	214	310	5,355	204	-107	5,452
03 Travel							
0308 Travel of Persons	375	6	-161	220	3	1	224
TOTAL 03 Travel	375	6	-161	220	3	1	224
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	46	2	0	48	2	-1	49
TOTAL 04 WCF Supplies & Materials Purchases	46	2	0	48	2	-1	49
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	46	2	0	48	2	-1	49
TOTAL 05 STOCK FUND EQUIPMENT	46	2	0	48	2	-1	49
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	13	0	70	83	1	0	84
0920 Supplies & Materials (Non WCF)	67	1	35	103	2	84	189
0989 Other Contracts	1,551	19	4	1,574	6	1	1,581
TOTAL 09 OTHER PURCHASES	1,631	20	109	1,760	9	85	1,854
TOTAL 4A4G Administration	6,929	244	258	7,431	220	-23	7,628

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A5G Base Support  
FY 2001 President's Budget Submission  
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**I. Description of Operations Financed**

Other Base Support funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, ADP support for HQMC, and training systems managed by the Marine Corps Systems Command.

**II. Force Structure Summary**

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve Mission.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A5G Base Support  
 FY 2001 President's Budget Submission  
 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A5G - Base Support	6,782	7,750	7,750	7,745	7,756

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	7,750	7,745
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	7,750	0
Across-the-board Reduction	-5	0
Price Change	0	125
Functional Transfers	0	0
Program Changes	0	-114
Current Estimate	7,745	7,756

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Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
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**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2000 President's Budget</b>		7,750
<b>2. FY 2000 Appropriated Amount</b>		7,750
<b>3. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-5
<b>4. Revised FY 2000 Estimate</b>		7,745
<b>5. Price Growth</b>		125
<b>6. Program Decreases in FY 2001</b>		-114
a) Reduction in maintenance and repair for Marine Reserve Force at Headquarters, U. S. Marine Corps (HQMC).	-108	
b) Decrease in Supplies and Materials.	-6	
<b>7. FY 2001 Budget Request</b>		7,756



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A5G Base Support  
FY 2001 President's Budget Submission  
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**IV. Performance Criterion and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Other Base Support			
Other Base Support	1,831	2,735	2,671
Reserve Network	4,951	5,010	5,085

**V. Personnel Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 2000 to</u>	<u>FY 2001</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 2000 to</u>	<u>FY 2001</u>
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
<u>Active Military</u>								
Officer	31	31	0	31	31	31	0	31
Enlisted	<u>26</u>	<u>26</u>	<u>0</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>0</u>	<u>26</u>
Total Active Military	57	57	0	57	57	57	0	57
<u>Civilian</u>								
USDH	6	6	0	6	6	6	0	6

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A5G Base Support  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A5G Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	277	13	20	310	12	0	322
TOTAL 01 Civilian Personnel Compensation	277	13	20	310	12	0	322
03 Travel							
0308 Travel of Persons	177	3	0	180	3	0	183
TOTAL 03 Travel	177	3	0	180	3	0	183
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,287	15	217	1,519	23	1	1,543
0920 Supplies & Materials (Non WCF)	55	1	0	56	1	-11	46
0922 Equip Maintenance by Contract	4,188	50	603	4,841	73	-104	4,810
0989 Other Contracts	798	10	31	839	13	0	852
TOTAL 09 OTHER PURCHASES	6,328	76	851	7,255	110	-114	7,251
TOTAL 4A5G Base Support	6,782	92	871	7,745	125	-114	7,756

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A6G Recruiting and Advertising  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

**II. Force Structure Summary**

This program provides funding to support six (6) Marine Corps Districts, Prior Service, and Non-Prior Service recruiting missions for the Reserve Component.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A6G Recruiting and Advertising  
 FY 2001 President's Budget Submission  
 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A6G - Recruiting and Advertising	7,821	7,841	9,841	9,800	7,907

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	7,841	9,800
Congressional - Distributed	1,000	0
Congressional - Undistributed	1,000	0
Appropriation	9,841	0
Across-the-board Reduction	-41	0
Price Change	0	136
Functional Transfers	0	0
Program Changes	0	-2,029
Current Estimate	9,800	7,907

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A6G Recruiting and Advertising  
FY 2001 President's Budget Submission  
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**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2000 President's Budget</b>		7,841
<b>2. Congressional Adjustments (Distributed)</b>		1,000
a) Recruiting and Advertising	1,000	
<b>3. Congressional Adjustments (Undistributed)</b>		1,000
a) Recruiting Support	1,000	
<b>4. FY 2000 Appropriated Amount</b>		9,841
<b>5. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)</b>		-41
<b>6. Revised FY 2000 Estimate</b>		9,800
<b>7. Price Growth</b>		136
<b>8. One-Time FY 2001 Costs</b>		-2,000
a) Decrease associated with one-time adjustment for distributed and undistributed congressional increases	-2,000	
<b>9. Program Decreases</b>		-29
a) Decrease associated with a reduction in printing costs.	-29	
<b>10. FY 2001 Budget Request</b>		7,907

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A6G Recruiting and Advertising  
FY 2001 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Recruiting	5,026	5,984	4,953
Advertising	2,795	3,816	2,954

The Reserves' Total Force Recruiting and Advertising Performance Criteria, by media mix, is reflected in the Operation and Maintenance, Marine Corps (OM,MC) Submission.

**V. Personnel Summary:**

NA

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
44A6G Recruiting and Advertising  
FY 2001 President's Budget Submission  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A6G Recruiting and Advertising							
03 Travel							
0308 Travel of Persons	3,905	59	1,000	4,964	74	-1,098	3,940
TOTAL 03 Travel	3,905	59	1,000	4,964	74	-1,098	3,940
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,066	13	237	1,316	20	-260	1,076
0917 Postal Services (USPS)	225	3	49	277	4	-53	228
0920 Supplies & Materials (Non WCF)	175	2	39	216	3	-41	178
0921 Printing and Reproduction	99	1	21	121	2	-23	100
0922 Equip Maintenance by Contract	50	1	0	51	1	0	52
0925 Equipment Purchases	607	0	142	749	0	-133	616
0932 Mgt & Prof Support Services	910	11	217	1,138	17	-236	919
0989 Other Contracts	784	9	175	968	15	-185	798
TOTAL 09 OTHER PURCHASES	3,916	40	880	4,836	62	-931	3,967
TOTAL 4A6G Recruiting and Advertising	7,821	99	1,880	9,800	136	-2,029	7,907

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Exhibit OP-30

**Depot Maintenance Program Summary**

<b>PART I FUNDED REQUIREMENTS:</b>	<i>(Dollars in Thousands)</i>					
	FY 99		FY 00		FY 01	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	21	4,353	11	2,221
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	15	48	292	2,342
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

	<i>(Dollars in Thousands)</i>					
<i>(Funded Requirements continued)</i>	FY 99		FY 00		FY 01	
<u>Ordnance Maintenance</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Ordnance Maintenance	72	67	20	37	35	65
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	182	2,726	135	5,837	145	4,386
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL FUNDED REQUIREMENTS:	<b>254</b>	<b>2,793</b>	<b>191</b>	<b>10,275</b>	<b>481</b>	<b>9,014</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

**PART2: UNFUNDED EXECUTABLE  
REQUIREMENTS:**

	FY 99		FY 00		FY 01	
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
<u>Aircraft</u>						
Airframe	0	0	0	0	0	0
Maintenance						
Engine Maintenance	0	0	0	0	0	0
Software	0	0	0	0	0	0
Maintenance						
Other Maintenance	0	0	0	0	0	0
 <u>Combat Vehicle</u>						
Vehicle Overhaul	4	615	4	660	4	714
Software	0	0	0	0	0	0
Maintenance						
Other Maintenance	0	0	0	0	0	0
 <u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted	0	0	0	0	0	0
Availability						
Phased Maintenance	0	0	0	0	0	0
Availability						
Software	0	0	0	0	0	0
Maintenance						
Other Maintenance	0	0	0	0	0	0
 <u>Missile Maintenance</u>						
Strategic Missile	0	0	0	0	0	0
Maintenance						
Tactical Missile	302	1,986	287	2,083	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

Maintenance						
Software	0	0	0	0	0	0
Maintenance						
Other Maintenance	0	0	0	0	0	0

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

	FY 99		FY 00		FY 01	
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
<i>(Unfunded Continued)</i>						
<u>Ordnance Maintenance</u>						
Ordnance Maintenance						
Software Maintenance						
Other Maintenance						
Ordnance Deleted	18	2	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	2,288	9,726	2,162	7,552	2,085	7,612
Rotations Other	0	0	1	75		
Software Maintenance	0	0	0	0	0	0
DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
<b>TOTAL UNFUNDED::</b>	<b>2,612</b>	<b>12,329</b>	<b>2,454</b>	<b>10,370</b>	<b>2,089</b>	<b>8,326</b>

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Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
FY 1999**

**RESERVE FORCES  
PART II.**

	<b>Unexecutable Unfunded Requirement</b>		<b>Executable Unfunded Requirement</b>		<b>Total Unfunded Requirement</b>	
	<u>Units</u>	<u>\$(000)</u> <u>Explanation</u>	<u>Units</u>	<u>\$(000)</u>	<u>Organic / Private</u>	<u>Units</u> <u>\$(000)</u>
					<u>MCDM</u> <u>DMISA/ARMY</u>	
Aircraft						
Airframe Maintenance						
Engine Maintenance						
Software Maintenance						
Other Maintenance						
Combat Vehicle						
Vehicle Overhaul			4	615	615	0 4 615
Software Maintenance						
Other Maintenance						
Ships						
Overhaul						
Selected Restricted						
Availability						
Phased Maintenance						
Availability						
Software Maintenance						
Other Maintenance						
Missile Maintenance						
Strategic Missile						
Maintenance						
Tactical Missile			302	1,986	1,986	0 302 1,986
Maintenance						
Software Maintenance						
Other Maintenance						

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement

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**Depot Maintenance Program Summary**

	<b>Unexecutable Unfunded Requirement</b>		<b>Executable Unfunded Requirement</b>				<b>Total Unfunded Requirement</b>	
<i>(Deferred continued)</i>	<u>Units</u>	<u>\$(000)</u>	<u>Explanation</u>	<u>Units</u>	<u>\$(000)</u>	<u>Organic / Private</u> <u>MCDM DMISA/ARMY</u>	<u>Units</u>	<u>\$(000)</u>
Ordnance Maintenance								
Ordnance Maintenance				18	2	2	0 18	2
Other Maintenance								
Other End Item				2,228	9,726	9,607	119 2,288	9,726
Maintenance								
Software Maintenance								
DEPOT LEVEL								
REPARABLES								
<b>TOTAL</b>				<b>2,612</b>	<b>12,329</b>	<b>12,210</b>	<b>119 2,612</b>	<b>12,329</b>

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS**

	Unexecutable Unfunded Requirement			FY 2000 Executable Unfunded Requirement				Total Unfunded Requirement		
	Units	\$(000)	Explanation	Units	\$(000)	Organic / MCDM	Private DMISA/ARMY	Units	\$(000)	
Aircraft										
Airframe Maintenance										
Engine Maintenance										
Software Maintenance										
Other Maintenance										
Combat Vehicle				4	660	660		0	4	660
Vehicle Overhaul										
Software Maintenance										
Other Maintenance										
Ships										
Overhaul										
Selected Restricted										
Availability										
Phased Maintenance										
Availability										
Software Maintenance										
Other Maintenance										
Missile Maintenance										
Strategic Missile										
Maintenance										
Tactical Missile				287	2,083	2,083		0	287	2,083
Maintenance										
Software Maintenance										
Other Maintenance										
Ordnance Maintenance										
Ordnance Maintenance										
Software Maintenance										

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement

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**Depot Maintenance Program Summary**

	<b>Unexecutable Unfunded Requirement</b>		<b>Executable Unfunded Requirement</b>				<b>Total Unfunded Requirement</b>	
<i>(Deferred continued)</i>	<u>Units</u>	<u>\$(000)</u>	<u>Explanation</u>	<u>Units</u>	<u>\$(000)</u>	<u>Organic / Private</u> <u>MCDM DMISA/ARMY</u>	<u>Units</u>	<u>\$(000)</u>
Other Maintenance								
Other End Item				2,162	7,627	7,501	126	2,163
Maintenance								7,627
Software Maintenance								
DEPOT LEVEL								
REPARABLES								
<b>TOTAL</b>				<b>2,454</b>	<b>10,370</b>	<b>10,244</b>	<b>126</b>	<b>2,454</b>
								<b>10,370</b>

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**Depot Maintenance Program Summary**

**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS**

**FY 2001**

	<b>Unexecutable Unfunded Requirement</b>		<b>Explanation</b>	<b>Executable Unfunded Requirement</b>				<b>Total Unfunded Requirement</b>	
	<u>Units</u>	<u>\$(000)</u>		<u>Units</u>	<u>\$(000)</u>	<u>Organic /</u> <u>MCDM</u>	<u>Private</u> <u>DMISA/ARMY</u>	<u>Units</u>	<u>\$(000)</u>
Aircraft									
Airframe Maintenance									
Engine Maintenance									
Software Maintenance									
Other Maintenance									
Combat Vehicle				4	714	714		4	714
Vehicle Overhaul									
Software Maintenance									
Other Maintenance									
Ships									
Overhaul									
Selected Restricted									
Availability									
Phased Maintenance									
Availability									
Software Maintenance									
Other Maintenance									
Missile Maintenance									
Strategic Missile									
Maintenance									
Tactical Missile									
Maintenance									
Software Maintenance									
Other Maintenance									

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement

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Operation and Maintenance, Marine Corps Reserve  
FY 2001 President's Budget Submission  
Exhibit OP-30

**Depot Maintenance Program Summary**

<i>(Deferred continued)</i>	<b>Unexecutable Unfunded Requirement</b>		<b>Executable Unfunded Requirement</b>				<b>Total Unfunded Requirement</b>	
	<u>Units</u>	<u>\$(000)</u> <u>Explanation</u>	<u>Units</u>	<u>\$(000)</u>	<u>Organic /</u> <u>MCDM</u>	<u>Private</u> <u>DMISA/ARMY</u>	<u>Units</u>	<u>\$(000)</u>
Other								
Other End Item			2,085	7,612	7,491	121	2,085	7,612
Maintenance								
Software Maintenance								
DEPOT LEVEL								
REPARABLES								
<b>TOTAL</b>			<b>2,089</b>	<b>8,326</b>	<b>8,205</b>	<b>121</b>	<b>2089</b>	<b>8,326</b>

MCDM: Marine Corps Depot Maintenance  
DMISA: Defense Maintenance Inter-Service Agreement

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
Backlog of Maintenance and Repair  
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Exhibit OP-27

**Depot Maintenance Program Summary**  
**Functional Category 1999**

		Workload				
Active Installations	<u>U/M</u>	<u>Data</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>BMAR</u>
<b>1. Maintenance &amp; Repair</b>			<b><u>6,254</u></b>	<b><u>325</u></b>	<b><u>6,579</u></b>	<b><u>7,500</u></b>
a. Utilities	XXX		655	0	655	0
b. Other Real Property	XXX		<u>5,599</u>	<u>325</u>	<u>5,924</u>	<u>7,500</u>
(1) Buildings	KSF	2,865	5,398	325	5,723	7,500
(2) Other Facilities	XXX		101		101	
(3) Pavements	KSY	175	58		58	
(4) Land	AC	565	42		42	
<b>2. Minor Construction</b>			<b><u>1,726</u></b>	<b><u>0</u></b>	<b><u>1,726</u></b>	
<b>3. Operation of Utilities</b>			<b><u>6162</u></b>	<b><u>86</u></b>	<b><u>6,248</u></b>	
a. Electricity-Purchased	MWH	34,351	4,757		4,757	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	62,241	422		422	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	97,308	253		253	
f. Sewage Plts & Sys	KGAL	46,132	161		161	
g. Air Cond. & Refrig	TONS	402	132		132	
h. Other	XXX		437	86	523	
<b>4. Other Engineering Support</b>			<b><u>3,026</u></b>	<b><u>290</u></b>	<b><u>3,316</u></b>	
a. Services	XXX		2,729	249	2,978	
b. Admin & Overhead	XXX			41	41	
c. Rentals, Leases, Easements	XXX		297		297	
<b>Grand Total:</b>			<b><u>17,168</u></b>	<b><u>701</u></b>	<b><u>17,869</u></b>	

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**Depot Maintenance Program Summary**  
**Functional Category FY 2000**

		Workload				
Active Installations	<u>U/M</u>	<u>Data</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>BMAR</u>
<b>1. Maintenance &amp; Repair</b>			<b><u>6,512</u></b>	<b><u>325</u></b>	<b><u>6,837</u></b>	<b><u>7,100</u></b>
a. Utilities	XXX		655	0	655	0
b. Other Real Property	XXX		<u>5,857</u>	<u>325</u>	<u>6,182</u>	<u>7,100</u>
(1) Buildings	KSF	2,865	5,656	325	5,981	7,100
(2) Other Facilities	XXX		101		101	
(3) Pavements	KSY	175	58		58	
(4) Land	AC	565	42		42	
2. Minor Construction			<u>1,726</u>	<u>0</u>	<u>1,726</u>	
<b>3. Operation of Utilities</b>			<b><u>5,069</u></b>	<b><u>90</u></b>	<b><u>5,159</u></b>	
a. Electricity-Purchased	MWH	25,296	4,197		4,197	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	35,158	280		280	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	64,453	189		189	
f. Sewage Plts & Sys	KGAL	26,286	106		106	
g. Air Cond. & Refrig.	TONS	243	93		93	
h. Other	XXX		204	90	294	
<b>4. Other Engineering Support</b>			<b><u>2,175</u></b>	<b><u>223</u></b>	<b><u>2,398</u></b>	
a. Services	XXX		1,941	192	2,133	
b. Admin & Overhead	XXX			31	31	
c. Rentals, Leases, Easements	XXX		234		234	
<b>Grand Total:</b>			<b>15,482</b>	<b>638</b>	<b>16,120</b>	

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**Depot Maintenance Program Summary**

**Functional Category 2001**

		<b>Workload</b>				
<u>Active Installations</u>	<u>U/M</u>	<u>Data</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>BMAR</u>
<b>1. Maintenance &amp; Repair</b>			<b><u>6,635</u></b>	<b><u>325</u></b>	<b><u>6,960</u></b>	<b><u>7,400</u></b>
a. Utilities	XXX		665	0	665	0
b. Other Real Property	XXX		<u>5,970</u>	<u>325</u>	<u>6,295</u>	<u>7,400</u>
(1) Buildings	KSF	2,766	5,758	325	6,083	7,400
(2) Other Facilities	XXX		105		105	
(3) Pavements	KSY	175	63		63	
(4) Land	AC	565	44		44	
<b>2. Minor Construction</b>			<b><u>1,370</u></b>	<b><u>0</u></b>	<b><u>1,370</u></b>	
<b>3. Operation of Utilities</b>			<b><u>4,849</u></b>	<b><u>157</u></b>	<b><u>5,006</u></b>	
a. Electricity-Purchased	MWH	27,072	3,809	0	3,809	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	49,705	337	0	337	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	76,316	203	0	203	
f. Sewage Plts & Sys	KGAL	36,011	130	0	130	
g. Air Cond. & Refrig.	TONS	318	108	0	108	
h. Other	XXX		262	157	419	
<b>4. Other Engineering Support</b>			<b><u>2,488</u></b>	<b><u>429</u></b>	<b><u>2,917</u></b>	
a. Services	XXX		2,091	332	2,423	
b. Admin & Overhead	XXX		0	97	97	
c. Rentals, Leases, Easements	XXX		397	0	397	
<b>Grand Total:</b>			<b><u>15,342</u></b>	<b><u>911</u></b>	<b><u>16,253</u></b>	